



DEPARTMENT OF TRANSPORTATION

AGENCY PURPOSE

- Provide a safe, efficient, and cost-effective transportation system that meets the mobility needs of its users.
- Construct, repair, and maintain the State highway system consisting of 10,200 lane miles and 3,847 bridges.
- Provide commuter rail service along the New Haven Line and its branch lines from Greenwich to New Haven and into New York City and on the Shore Line East corridor from New London to New Haven and Stamford.
- Provide urban and rural bus services, ridesharing and transportation demand management programs.
- Ensure the safe and efficient operation of aviation and port facilities in the State, providing adequate services to meet the public demand, fostering commerce and economic development. This includes the maintenance, operation and development of five State-owned general aviation airports, Bradley International Airport, the Connecticut River Ferries, and facilities located at the Port of New London. The Department also provides financial and technical

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- assistance to locally owned aviation and port facilities throughout the State.
- Established a long-term infrastructure investment strategy with five interactive and interrelated goals. These goals include ensuring that all transportation systems are operated and maintained in a safe manner, maintaining all transportation systems in a state of good repair to protect the significant investment enhancing the State's transportation infrastructure, making investments that increase the productivity of existing systems, utilizing transportation investments to promote and facilitate economic development and providing additional transportation capacity where it is essential.
- Work with the Transportation Strategy Board (TSB) to ensure that the Department's long-term investment strategy is consistent with the need to maintain the economic competitiveness of the State in the global economy.

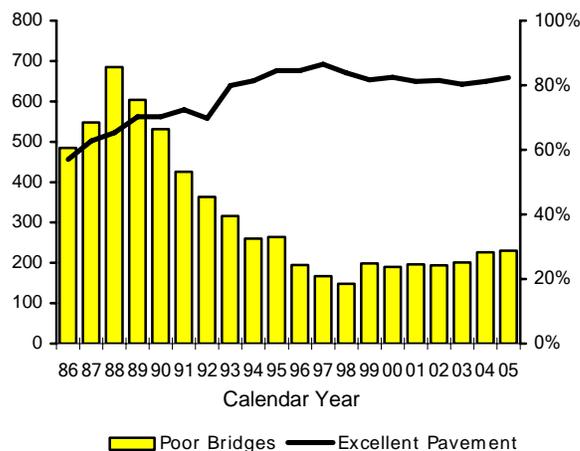
RECENT HIGHLIGHTS

SAFETY

The Department collects and compiles data with the intent of addressing problematic safety conditions that are identified. Connecticut's fatality rates remain well below the national average. The fatality accident rate for Connecticut is 0.9 fatalities per 100 million vehicle miles of travel. The National Average is 1.47 fatalities per 100 million vehicle miles of travel.

MAINTENANCE

Maintenance of the existing transportation system continues to be a priority. The Department utilizes multiple management systems to identify and prioritize deficiencies. Pavement, structures, signs, guiderail, and traffic signals continue to be rehabilitated. Bus rolling stock is being replaced with 84 new buses delivered in 2005 and a current order placed for an additional 58 buses. Rail rolling stock, bridges, track, roadbeds, control systems, and the overall power supply continue to be maintained and upgraded. The first of five separate geographic areas of catenary replacement has been completed. Two sections are currently underway and a third will be advertised this year. Each section includes bridge rehabilitations and/or replacements as identified in inspection reports. The full fleet of M-2 rail cars are undergoing an extensive critical systems replacement program. In addition, the New Haven Shop and Yard complex is currently in the design phase to implement the construction of several new maintenance facilities required to maintain the New Haven Line Fleet. General Aviation maintenance has focused its program on taxiway and safety area construction at Groton and Oxford Airports, aircraft parking construction at Windham, Danielson and Hartford-Brainard Airports and security system installation and expansions at all General Aviation Airports and the State Pier. The waterways program is focused on slip improvements and dredging for the Rocky Hill-Glastonbury Ferry.



PRODUCTIVITY

Over 900 intersections are currently controlled by on-street computerized systems to enhance the flow of traffic on the State Highway system. Surveillance systems for incident management systems monitor traffic on approximately 148 miles of the Interstate system including I-95 from Greenwich to Branford and on I-84/I-91/CT 2 in the Greater Hartford area. The Connecticut Highway Assistance Motorist Patrol (CHAMP) continues to operate in the I-95 corridor and served an average of 671 motorists per month in FY2005. This service also operates in the Greater Hartford area where it served an average of 663 motorists per month in FY2005. The Department is transitioning from the traditional sand/salt mixture to salt pretreated with calcium chloride for winter roadway treatment. It is anticipated this change will result in improved road conditions and savings in materials, fuel, and equipment repairs. Rail schedules and train sizes are continuously monitored and adjusted to meet travel demand. The deployment, headways, and schedules of bus services are routinely reviewed and

Budget Summary

changed, where necessary to better serve the needs of urban and rural users.

ECONOMIC DEVELOPMENT

A well-maintained transportation infrastructure consisting of integrated and complementary highway, bus, rail, general aviation, and waterways systems is essential to the State's ability to maintain existing economic activity and foster new economic growth. The safety and productivity of the transportation infrastructure is critical to ensuring the continued economic growth and development of the State. One consideration related to economic development, in the development of transit facilities and the promotion of transit use, is the concept of Transit Oriented Development.

The Department has completed significant economic development initiatives at Bradley International Airport. The Department has now made two awards from the Airport's Air Service Development Fund used to provide incentives for air carriers to provide new domestic and international air service.

The first award was to Delta Airlines for the establishment of daily non-stop service to Los Angeles. The second is to Northwest Airlines for the establishment daily non-stop service to Amsterdam. The Department is also investing in access taxiway construction needed to open additional areas of the Airport to development. This will initially allow development of an aircraft maintenance center at the Airport by Embraer Aircraft, with additional developments to follow. Planning and engineering will begin for the next major phase of terminal development at the Airport, the phased demolition and reconstruction of the Murphy Terminal complex and its associated facilities.

CAPACITY

The Department entered into an agreement with Kawasaki Rail Car, Inc. to design, manufacture, test and deliver 300 M-8 rail passenger cars with an option by the state to purchase additional cars. These cars will improve capacity and reliability of service on the New Haven Line.

RECOMMENDED SIGNIFICANT CHANGES

Reductions to Current Services

	<u>2007-2008</u>	<u>2008-2009</u>
• Remove or Limit Inflation	-1,810,301	-3,439,031
• Utilize FY2007 Carryforward for One Time Expenditure <i>Continue Accenture contract to implement pre-construction and construction modules.</i>	-500,000	0
• Utilize FY2007 Carryforward for AASHTO Conference Expenditures <i>Funding to purchase marketing materials to promote the American Association of State Highway and Transportation Officials (AASHTO) conference to be hosted by the Department in the fall 2008.</i>	-75,000	-150,000
• Bus Fare Increases <i>Increase fares from \$1.25 to \$1.50 effective October 1, 2007.</i>	-4,390,005	-6,535,840
• Eliminate Hospital Transit for Dialysis Funding	-100,000	-100,000

Within Current Services

• Annualize Bus Operations	10,064,605	6,725,392
• Annualize Rail Operations	10,962,329	10,636,243
• Annualize ADA Paratransit Program	1,517,247	1,680,672

New or Expanded Services

	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>
• Transportation Initiative – CT Highway Assistance Motorist Patrol (CHAMP) Expansion <i>Funding is provided to add 16 Maintainers to man new trucks with an expected delivery of Fall 2007. 80% federally funded.</i>	115,911	154,548	163,820
• Transportation Initiative– Additional Maintainer Positions <i>Funding is provided to add 14 Maintainers funded primarily by reallocating Other Expenses funding due to lessened usage of contracted trucks.</i>	0	30,254	62,323
• Transportation Initiative – AASHTO Software <i>Funding is provided to purchase American Association of State Highway and Transportation Officials (AASHTO) software to more efficiently manage pre-construction and construction contracts.</i>	1,158,300	331,200	331,200
• Transportation Initiative – Information Technology Positions <i>Funding is provided to add 5 positions in FY08 for AASHTO software module implementation and to support the statewide Geospacial project.</i>	268,811	284,940	302,036
• Transportation Initiative – Public Transportation Positions <i>Funding is provided to add 5 Rail and Transit positions each year to implement and administer the Governor's Transportation Initiatives and manage new federal programs.</i>	209,825	446,643	473,442
• Transportation Initiative – Engineers <i>Provide an additional 75 Engineering positions to the agency's authorized position count. Funding 80% federal projects/20% capital projects.</i>	0	0	0
• Transportation Initiative – Continue Section 16 Transit Projects <i>Funding is provided to continue bus routes formerly paid from \$4.6 million FY2005 surplus carryforward to the Transportation Strategy Board - \$2.3 million in FY2006 and FY2007.</i>	2,200,000	2,294,500	2,343,372
• Transportation Initiative – Staff to Perform Construction Inspection Duties on Projects Under \$50 Million <i>Funding is provided to add 81 positions - 16 positions to establish a Quality Assurance Unit. Of the remaining 65 positions, 15 Senior Inspectors and 30 Sub-Inspectors will provide direct inspection/oversight on construction projects under \$50 million.</i>	306,961	232,098	246,023
• Transportation Initiative – Bus Operations <i>Funding is provided for Southeast Tourism Transit System: \$3 million each year for contract costs with bus service provider; Non-Bondable Bus Capital Projects: \$150,000 in FY08 and \$250,000 in FY09 to allow transit operators matching funds to access additional federal funds.</i>	3,150,000	3,250,000	3,250,000

- Transportation Initiative – Rail Operations 1,913,000 2,500,000 2,500,000
Funding is provided for Shoreline East Enhanced Service: \$1,913,000 in FY08 and \$2,500,000 in FY09 - weekend and off-peak (mid-day and evening) service.
- Transportation Initiative –Southeast CT Intermodal Transportation Center 750,000 0 0
Funding is provided for a preliminary plan for a transportation center in New London that would improve the link between and the operations of the various transportation providers in the region.

AGENCY SUMMARY

Personnel Summary	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	Total Authorized	Change From 2006-2007	Total Recommended	Change From 2007-2008	Total Recommended
<u>Permanent Full-Time Positions</u>					
Special Transportation Fund	3,225	196	3,421	5	3,426
Financial Summary	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	Estimated	Current Services	Total Recommended	Current Services	Total Recommended
Personal Services	141,603,804	147,347,659	148,549,494	150,369,269	151,867,442
Other Expenses	47,386,094	49,760,542	47,900,156	51,197,941	47,963,056
<u>Capital Outlay</u>					
Equipment	1,425,000	2,270,345	2,748,345	2,238,870	2,238,870
Highway & Bridge Renewal-Equipment	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000
TOTAL - Capital Outlay	9,425,000	10,270,345	10,748,345	10,238,870	10,238,870
<u>Other Current Expenses</u>					
Minor Capital Projects	350,000	350,000	350,000	350,000	350,000
Highway Planning and Research	2,715,206	3,086,641	3,086,641	3,192,843	3,192,843
Hospital Transit for Dialysis	100,000	100,000	0	100,000	0
Rail Operations	89,080,198	100,042,527	101,955,527	110,678,770	113,178,770
Bus Operations	100,075,221	110,139,826	107,949,821	116,865,218	112,623,878
Highway and Bridge Renewal	12,421,593	12,682,446	12,537,504	12,948,777	12,576,141
Tweed-New Haven Airport Grant	600,000	0	0	0	0
ADA Para-transit Program	19,025,687	20,542,934	20,542,934	22,223,606	22,223,606
Non-ADA Dial-A-Ride Program	576,361	576,361	576,361	576,361	576,361
Southeast Tourism Transit System	0	0	3,000,000	0	3,000,000
Non Bondable Bus Capital Projects	0	0	150,000	0	250,000
SE CT Intermodal Transportation Center	0	0	750,000	0	0
TOTAL - Other Current Expenses	224,944,266	247,520,735	250,898,788	266,935,575	267,971,599
<u>Pmts to Local Governments</u>					
Town Aid Road Grants	22,000,000	22,000,000	22,000,000	22,000,000	22,000,000
TOTAL - Special Transportation Fund	445,359,164	476,899,281	480,096,783	500,741,655	500,040,967
<u>Additional Funds Available</u>					
Bond Fund	14,200,000	15,500,000	15,500,000	15,800,000	15,800,000
TOTAL - All Funds Net	459,559,164	492,399,281	495,596,783	516,541,655	515,840,967